

DEPARTMENTAL BUDGET INFORMATION HOUSING (27)

MISSION

The mission of the Detroit Housing Commission is to provide decent, safe, and sanitary housing for low to moderate income families from the City of Detroit and make Detroit public housing “housing of choice” instead of “housing of last resort”.

DESCRIPTION

To fulfill its mission, the Detroit Housing Commission is responsible for the management of approximately 4,714 units for low-income tenants. The units are agency operated and make up 16 different developments of senior citizen housing, multi-family housing and high-rises, and also include some 414 single-family residences throughout the city.

CORE SERVICES

The Detroit Housing Commission is primarily responsible for safe, clean and sanitary housing to low income residents of

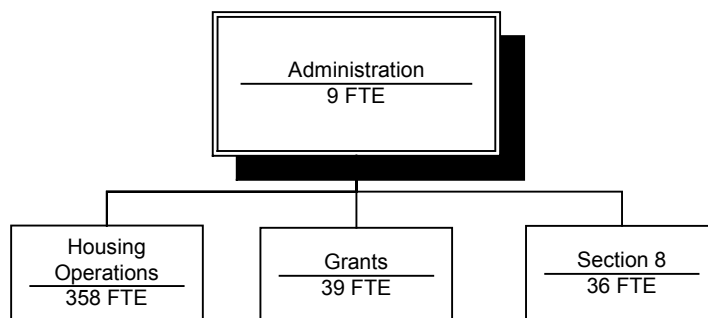
the City of Detroit and to make residing in public housing a selection of choice, instead of last resort.

MAJOR INITIATIVES

DHC’s primary initiatives for fiscal year 2001-02 relate to (1) bringing on line a comprehensive financial management system (CCS) which will allow DHC to fully migrate to project based accounting and site based management; (2) continuing to maintain its own financial records, including check writing to vendors for goods and services; and (3) providing enhanced supportive services to our residents and an environment conducive to economic self sufficiency.

PLANNING FOR THE FUTURE

Achieve total separation from the City of Detroit.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Develop an automated recordkeeping system to increase recent collections:			
Accounts Receivable from tenants	\$50,000	\$ 50,000	\$50,000
Write-off collectible rents	\$200,000	\$200,000	\$200,000
Continue development and implementation of a Vacancy Reduction Plan to reduce vacancies in public housing:			
Total units available	5,022	4,357	4,714
Unit turnaround at stable sites	25 days	25 days	25 days
Unit renovation	350	160	160
Rented units (monthly average)	3,800	3,800	3,800
Rented units (%)	90%	95%	90%
Rent collections (%)	89%	92%	92%
PHAS/PHMAP Score	81%	85%	85%

A detailed presentation of the budgeted appropriations and revenues is to be provided in HUD format by the Detroit Housing Commission.

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EXPENDITURES

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec*	Variance	Variance Percent
Salary & Wages	\$ 13,899,936	\$ -	\$ -	\$ -	0%
Employee Benefits	5,572,888	-	-	-	0%
Prof/Contractual	6,324,993	-	-	-	0%
Operating Supplies	2,566,748	-	-	-	0%
Operating Services	33,749,735	-	-	-	0%
Capital Equipment	85,244	-	-	-	0%
Capital Outlays	33,840,835				0%
Other Expenses	45,660,756	79,693,992	77,065,236	(2,628,756)	0%
TOTAL	\$ 141,701,135	\$ 79,693,992	\$ 77,065,236	\$ (2,628,756)	-3%
POSITIONS	360	404	442	38	9%

REVENUES

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec*	Variance	Variance Percent
Rev from Use of Assets	\$ 6,039,950	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	120,824,470	-	-	-	0%
Sales & Charges	185	-	-	-	0%
Contribution/Transfer	-	820,000	820,000	-	0%
Miscellaneous	182,347	78,873,992	76,245,236	(2,628,756)	-3%
TOTAL	\$ 127,046,952	\$ 79,693,992	\$ 77,065,236	\$ (2,628,756)	-3%

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